

1997-99 Biennium-To-Date - Operating
Actual Data Through February 1998

Thursday, Apr. 02, 1998
1:57 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	70,688.3	69,974.1	714.1
Average Annual Salary	38,261	38,428	-168
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,803,053	1,792,664	10,389
Employee Benefits	456,738	450,686	6,052
Personal Service Contracts	62,366	44,463	17,903
Goods and Services	821,753	771,315	50,437
Travel	37,220	35,768	1,452
Capital Outlays	123,559	82,257	41,303
Interagency/Fund Transfers	22,346	20,428	1,918
Grants, Benefits & Client Services	6,980,826	6,809,522	171,304
Debt Service	540,497	528,447	12,051
Interagency Reimbursements	-48,876	-64,441	15,566
Intra-Agency Reimbursements	-4,547	-16,467	11,919
Total Objects	10,794,936	10,454,642	340,293
Source of Funds:			
General Fund - State	6,411,063	6,258,261	152,802
General Fund - Federal	2,263,612	2,183,347	80,265
Other Funds	2,120,260	2,013,035	107,226
Total Funds	10,794,936	10,454,642	340,293

1997-99 Biennium-To-Date - Operating
House of Representatives
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	376.4	374.4	2.0
Average Annual Salary	38,942	36,594	2,348
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	9,771	9,134	637
Employee Benefits	2,638	2,307	331
Personal Service Contracts	347	251	96
Goods and Services	2,942	3,097	-156
Travel	640	715	-76
Capital Outlays	996	550	446
Interagency Reimbursements	-75	-75	0
Total Objects	17,259	15,980	1,279
Source of Funds:			
General Fund - State	16,436	15,515	921
Other Funds	822	465	357
Total Funds	17,259	15,980	1,279

1997-99 Biennium-To-Date - OperatingThursday, Apr. 02, 1998
2:04 pm**Senate****Actual Data Through February 1998**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	278.9	288.2	-9.4
Average Annual Salary	41,013	34,565	6,448
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	7,625	6,642	983
Employee Benefits	2,185	2,058	128
Personal Service Contracts	405	232	173
Goods and Services	2,600	1,812	788
Travel	400	351	49
Capital Outlays	<u>783</u>	<u>124</u>	<u>659</u>
Total Objects	13,998	11,220	2,779
Source of Funds:			
General Fund - State	12,870	11,213	1,657
Other Funds	<u>1,128</u>	<u>6</u>	<u>1,122</u>
Total Funds	13,998	11,220	2,779

1997-99 Biennium-To-Date - Operating
Joint Leg Audit & Review Committee
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	17.0	15.5	1.5
Average Annual Salary	68,201	50,752	17,449
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	773	526	247
Employee Benefits	190	118	71
Personal Service Contracts	1,167	718	450
Goods and Services	114	115	-1
Travel	35	15	19
Capital Outlays	17	24	-7
Interagency Reimbursements	<u>-698</u>	<u>-169</u>	<u>-530</u>
Total Objects	1,597	1,348	250
Source of Funds:			
General Fund - State	931	561	369
Other Funds	<u>667</u>	<u>786</u>	<u>-120</u>
Total Funds	1,597	1,348	250

1997-99 Biennium-To-Date - Operating
Legislative Transportation Comm
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	16.5	16.1	0.4
Average Annual Salary	52,636	57,571	-4,935
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	579	618	-39
Employee Benefits	122	125	-3
Personal Service Contracts	225	175	50
Goods and Services	58	92	-35
Travel	48	80	-32
Capital Outlays	<u>20</u>	<u>40</u>	<u>-20</u>
Total Objects	1,052	1,131	-79
Source of Funds:			
Other Funds	<u>1,052</u>	<u>1,131</u>	<u>-79</u>
Total Funds	1,052	1,131	-79

1997-99 Biennium-To-Date - Operating
LEAP Committee
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	12.0	11.8	0.2
Average Annual Salary	63,625	63,987	-362
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	509	503	6
Employee Benefits	109	105	4
Personal Service Contracts	66	39	27
Goods and Services	170	117	52
Travel	7	3	3
Capital Outlays	<u>145</u>	<u>24</u>	<u>121</u>
Total Objects	1,005	792	213
Source of Funds:			
General Fund - State	855	720	136
Other Funds	<u>150</u>	<u>73</u>	<u>77</u>
Total Funds	1,005	792	213

1997-99 Biennium-To-Date - Operating
Office of the State Actuary
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	9.6	8.0	1.6
Average Annual Salary	52,002	52,195	-193
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	333	278	55
Employee Benefits	74	61	13
Goods and Services	109	96	12
Travel	5	2	3
Capital Outlays	40	10	30
Total Objects	560	446	113
Source of Funds:			
Other Funds	560	446	113
Total Funds	560	446	113

1997-99 Biennium-To-Date - Operating
Joint Legislative Systems Committee
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Interagency/Fund Transfers	<u>4,849</u>	<u>4,849</u>	<u>0</u>
Total Objects	4,849	4,849	0
Source of Funds:			
General Fund - State	4,798	4,798	0
Other Funds	<u>51</u>	<u>51</u>	<u>0</u>
Total Funds	4,849	4,849	0

1997-99 Biennium-To-Date - Operating
Statute Law Committee
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	55.1	58.1	-2.9
Average Annual Salary	38,493	36,576	1,917
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,415	1,416	-1
Employee Benefits	361	313	48
Goods and Services	1,131	853	278
Travel	15	8	7
Capital Outlays	23	5	18
Interagency Reimbursements	<u>0</u>	<u>-13</u>	<u>13</u>
Total Objects	2,945	2,582	363
Source of Funds:			
General Fund - State	2,244	2,338	-94
Other Funds	<u>700</u>	<u>243</u>	<u>457</u>
Total Funds	2,945	2,582	363

1997-99 Biennium-To-Date - Operating
Supreme Court
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	63.0	61.5	1.5
Average Annual Salary	53,730	55,457	-1,727
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,257	2,273	-16
Employee Benefits	510	484	26
Goods and Services	391	340	51
Travel	32	6	26
Capital Outlays	8	6	2
Interagency Reimbursements	<u>0</u>	<u>-6</u>	<u>6</u>
Total Objects	3,197	3,102	95
Source of Funds:			
General Fund - State	<u>3,197</u>	<u>3,102</u>	<u>95</u>
Total Funds	3,197	3,102	95

1997-99 Biennium-To-Date - Operating
State Law Library
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	15.0	14.7	0.3
Average Annual Salary	35,068	35,889	-821
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	351	351	0
Employee Benefits	93	91	1
Goods and Services	190	186	4
Travel	4	3	1
Capital Outlays	<u>594</u>	<u>520</u>	<u>74</u>
Total Objects	1,231	1,151	81
Source of Funds:			
General Fund - State	<u>1,231</u>	<u>1,151</u>	<u>81</u>
Total Funds	1,231	1,151	81

1997-99 Biennium-To-Date - Operating
Court of Appeals
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	136.0	134.9	1.1
Average Annual Salary	51,248	51,121	127
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,646	4,598	49
Employee Benefits	1,048	1,020	28
Goods and Services	1,205	892	313
Travel	18	5	13
Capital Outlays	40	0	40
Debt Service	5	4	1
Interagency Reimbursements	0	-11	11
Total Objects	<u>6,963</u>	<u>6,508</u>	<u>454</u>
Source of Funds:			
General Fund - State	<u>6,963</u>	<u>6,508</u>	<u>454</u>
Total Funds	<u>6,963</u>	<u>6,508</u>	<u>454</u>

1997-99 Biennium-To-Date - Operating
Commission on Judicial Conduct
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	7.2	6.4	0.8
Average Annual Salary	46,643	52,588	-5,945
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	224	226	-2
Employee Benefits	50	47	2
Personal Service Contracts	75	106	-31
Goods and Services	77	80	-3
Travel	24	22	2
Capital Outlays	<u>1</u>	<u>2</u>	<u>-1</u>
Total Objects	450	484	-33
Source of Funds:			
General Fund - State	<u>450</u>	<u>484</u>	<u>-33</u>
Total Funds	450	484	-33

1997-99 Biennium-To-Date - Operating
Office of Administrator for Courts
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	321.1	304.9	16.2
Average Annual Salary	48,483	48,634	-150
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	10,379	9,885	493
Employee Benefits	2,440	3,016	-576
Personal Service Contracts	2,629	543	2,086
Goods and Services	7,240	5,788	1,452
Travel	281	229	51
Capital Outlays	1,792	913	880
Grants, Benefits & Client Services	568	462	106
Debt Service	83	72	11
Interagency Reimbursements	-325	-304	-20
Total Objects	25,086	20,604	4,483
Source of Funds:			
General Fund - State	8,833	8,011	822
Other Funds	16,253	12,593	3,660
Total Funds	25,086	20,604	4,483

1997-99 Biennium-To-Date - Operating
Office of Public Defense
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	5.0	4.8	0.3
Average Annual Salary	47,508	46,649	859
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	158	148	11
Employee Benefits	38	35	3
Personal Service Contracts	1	0	1
Goods and Services	3,787	3,285	502
Travel	2	3	-1
Capital Outlays	4	0	3
Total Objects	<u>3,990</u>	<u>3,472</u>	<u>518</u>
Source of Funds:			
Other Funds	<u>3,990</u>	<u>3,472</u>	<u>518</u>
Total Funds	<u>3,990</u>	<u>3,472</u>	<u>518</u>

1997-99 Biennium-To-Date - Operating
Office of the Governor
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	63.1	65.7	-2.6
Average Annual Salary	50,910	50,827	82
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,142	2,225	-84
Employee Benefits	501	530	-29
Personal Service Contracts	16	46	-30
Goods and Services	903	913	-10
Travel	58	84	-25
Capital Outlays	101	87	14
Grants, Benefits & Client Services	285	0	285
Interagency Reimbursements	-132	-160	28
Total Objects	3,874	3,726	149
Source of Funds:			
General Fund - State	3,499	3,482	16
General Fund - Federal	140	222	-82
Other Funds	236	21	215
Total Funds	3,874	3,726	149

1997-99 Biennium-To-Date - Operating
Office of the Lieutenant Governor
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.5	4.0	-0.5
Average Annual Salary	48,768	43,518	5,250
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	114	116	-2
Employee Benefits	30	30	-1
Personal Service Contracts	0	17	-17
Goods and Services	44	126	-82
Travel	12	19	-7
Capital Outlays	1	1	-1
Interagency Reimbursements	-10	-5	-5
Total Objects	190	304	-114
Source of Funds:			
General Fund - State	190	199	-9
General Fund - Federal	0	105	-105
Total Funds	190	304	-114

1997-99 Biennium-To-Date - Operating
Public Disclosure Commission
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	18.5	18.0	0.6
Average Annual Salary	35,493	34,721	773
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	438	415	22
Employee Benefits	112	110	1
Goods and Services	232	227	5
Travel	7	7	0
Capital Outlays	<u>20</u>	<u>40</u>	<u>-20</u>
Total Objects	808	800	8
Source of Funds:			
General Fund - State	<u>808</u>	<u>800</u>	<u>8</u>
Total Funds	808	800	8

1997-99 Biennium-To-Date - Operating
Office of the Secretary of State
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	164.3	159.1	5.2
Average Annual Salary	31,905	31,358	547
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,494	3,325	168
Employee Benefits	972	954	18
Goods and Services	3,043	2,309	734
Travel	107	71	36
Capital Outlays	288	109	179
Grants, Benefits & Client Services	2,355	2,159	196
Debt Service	0	9	-9
Total Objects	10,258	8,936	1,322
Source of Funds:			
General Fund - State	6,894	5,758	1,136
Other Funds	3,364	3,178	186
Total Funds	10,258	8,936	1,322

1997-99 Biennium-To-Date - Operating
Governor's Office of Indian Affairs
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4.0	3.7	0.3
Average Annual Salary	38,644	39,158	-514
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	103	97	6
Employee Benefits	26	25	1
Goods and Services	21	34	-13
Travel	2	6	-4
Capital Outlays	5	8	-3
Interagency Reimbursements	0	-16	16
Total Objects	157	154	3
Source of Funds:			
General Fund - State	155	152	3
Other Funds	2	2	0
Total Funds	157	154	3

1997-99 Biennium-To-Date - Operating
Comm on Asian-American Affairs
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.0	3.2	-0.2
Average Annual Salary	38,592	36,321	2,271
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	77	77	0
Employee Benefits	20	19	0
Goods and Services	37	28	10
Travel	3	9	-6
Capital Outlays	0	0	0
Interagency Reimbursements	<u>0</u>	<u>-1</u>	<u>1</u>
Total Objects	137	132	4
Source of Funds:			
General Fund - State	<u>137</u>	<u>132</u>	<u>4</u>
Total Funds	137	132	4

1997-99 Biennium-To-Date - Operating
Office of the State Treasurer
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	72.4	69.3	3.1
Average Annual Salary	46,845	47,324	-479
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,260	2,186	74
Employee Benefits	527	513	14
Personal Service Contracts	169	0	169
Goods and Services	944	885	58
Travel	15	24	-9
Capital Outlays	46	19	27
Debt Service	171	140	32
Interagency Reimbursements	-219	-269	50
Total Objects	<u>3,914</u>	<u>3,498</u>	<u>416</u>
Source of Funds:			
Other Funds	<u>3,914</u>	<u>3,498</u>	<u>416</u>
Total Funds	<u>3,914</u>	<u>3,498</u>	<u>416</u>

1997-99 Biennium-To-Date - Operating
Office of the State Auditor
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	299.8	299.0	0.8
Average Annual Salary	42,822	41,905	917
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	8,559	8,353	205
Employee Benefits	2,036	2,051	-15
Personal Service Contracts	334	401	-67
Goods and Services	1,675	1,635	40
Travel	414	349	66
Capital Outlays	169	268	-99
Grants, Benefits & Client Services	0	1	-1
Debt Service	67	33	34
Total Objects	13,255	13,091	163
Source of Funds:			
General Fund - State	336	267	69
General Fund - Federal	0	13	-13
Other Funds	12,919	12,811	108
Total Funds	13,255	13,091	163

1997-99 Biennium-To-Date - Operating
Comm Salaries for Elected Officials
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual Salary			
(Dollars in Thousands)			
Objects of Expenditure:			
Employee Benefits	0	5	-5
Goods and Services	<u>3</u>	<u>2</u>	<u>1</u>
Total Objects	3	7	-4
Source of Funds:			
General Fund - State	<u>3</u>	<u>7</u>	<u>-4</u>
Total Funds	3	7	-4

1997-99 Biennium-To-Date - Operating
Office of the Attorney General
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	991.7	993.9	-2.2
Average Annual Salary	40,685	42,824	-2,140
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	26,898	28,374	-1,476
Employee Benefits	6,289	7,070	-781
Personal Service Contracts	1,054	989	65
Goods and Services	11,094	9,323	1,771
Travel	540	454	86
Capital Outlays	2,188	795	1,393
Grants, Benefits & Client Services	0	1	-1
Debt Service	0	65	-65
Interagency Reimbursements	0	7	-7
Total Objects	48,063	47,077	986
Source of Funds:			
General Fund - State	3,132	2,580	552
General Fund - Federal	761	421	340
Other Funds	44,170	44,075	94
Total Funds	48,063	47,077	986

1997-99 Biennium-To-Date - Operating
Caseload Forecast Council
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	2.8	1.5	1.2
Average Annual Salary	57,461	62,108	-4,647
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	105	64	42
Employee Benefits	23	13	10
Goods and Services	52	25	27
Travel	1	0	0
Capital Outlays	<u>173</u>	<u>44</u>	<u>129</u>
Total Objects	354	146	208
Source of Funds:			
General Fund - State	<u>354</u>	<u>146</u>	<u>208</u>
Total Funds	354	146	208

1997-99 Biennium-To-Date - Operating
Dept of Financial Institutions
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	115.8	111.6	4.2
Average Annual Salary	42,312	43,611	-1,299
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,266	3,246	21
Employee Benefits	798	786	12
Personal Service Contracts	136	22	114
Goods and Services	701	576	126
Travel	248	317	-69
Capital Outlays	105	80	26
Grants, Benefits & Client Services	0	0	0
Debt Service	15	7	8
Interagency Reimbursements	0	5	-5
Total Objects	<u>5,270</u>	<u>5,039</u>	<u>232</u>
Source of Funds:			
Other Funds	<u>5,270</u>	<u>5,039</u>	<u>232</u>
Total Funds	<u>5,270</u>	<u>5,039</u>	<u>232</u>

1997-99 Biennium-To-Date - Operating
Dept Community, Trade, & Econ Dev
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	320.1	305.4	14.7
Average Annual Salary	43,614	43,363	251
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	9,308	8,829	479
Employee Benefits	2,308	2,183	125
Personal Service Contracts	3,592	2,218	1,374
Goods and Services	4,977	3,668	1,309
Travel	889	675	214
Capital Outlays	280	207	72
Grants, Benefits & Client Services	70,014	66,374	3,639
Interagency Reimbursements	-5,670	-1,542	-4,128
Intra-Agency Reimbursements	<u>0</u>	<u>-145</u>	<u>145</u>
Total Objects	85,698	82,468	3,231
Source of Funds:			
General Fund - State	29,336	28,377	959
General Fund - Federal	44,244	46,463	-2,219
Other Funds	<u>12,119</u>	<u>7,628</u>	<u>4,491</u>
Total Funds	85,698	82,468	3,231

1997-99 Biennium-To-Date - Operating
Economic & Revenue Forecast Council
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	5.0	5.5	-0.5
Average Annual Salary	58,236	55,605	2,631
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	194	203	-9
Employee Benefits	42	41	1
Personal Service Contracts	61	0	61
Goods and Services	64	106	-42
Travel	8	3	5
Capital Outlays	0	3	-3
Interagency Reimbursements	0	-3	3
Total Objects	369	352	16
Source of Funds:			
General Fund - State	308	352	-44
Other Funds	61	0	61
Total Funds	369	352	16

1997-99 Biennium-To-Date - Operating
Office of Financial Management
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	186.7	179.8	6.9
Average Annual Salary	52,058	52,325	-267
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,479	6,270	209
Employee Benefits	1,470	1,404	66
Personal Service Contracts	1,402	905	497
Goods and Services	3,340	3,477	-136
Travel	101	112	-11
Capital Outlays	468	387	81
Grants, Benefits & Client Services	7,811	3,369	4,442
Interagency Reimbursements	-676	-842	166
Intra-Agency Reimbursements	<u>11</u>	<u>0</u>	<u>11</u>
Total Objects	20,406	15,081	5,326
Source of Funds:			
General Fund - State	7,300	6,775	525
General Fund - Federal	8,118	3,675	4,443
Other Funds	<u>4,989</u>	<u>4,631</u>	<u>358</u>
Total Funds	20,406	15,081	5,326

1997-99 Biennium-To-Date - Operating
Office of Administrative Hearings
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	145.6	128.3	17.3
Average Annual Salary	44,874	46,020	-1,146
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,356	3,936	420
Employee Benefits	1,016	938	78
Goods and Services	879	942	-62
Travel	66	64	2
Capital Outlays	<u>232</u>	<u>95</u>	<u>136</u>
Total Objects	6,548	5,975	574
Source of Funds:			
Other Funds	<u>6,548</u>	<u>5,975</u>	<u>574</u>
Total Funds	6,548	5,975	574

1997-99 Biennium-To-Date - Operating
Department of Personnel
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	215.1	209.0	6.1
Average Annual Salary	39,057	41,089	-2,032
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	5,601	5,725	-124
Employee Benefits	1,391	1,401	-10
Personal Service Contracts	208	1,045	-837
Goods and Services	4,063	5,014	-951
Travel	69	61	7
Capital Outlays	187	165	22
Grants, Benefits & Client Services	40	0	40
Interagency Reimbursements	-1,272	-2,046	774
Intra-Agency Reimbursements	<u>0</u>	<u>0</u>	<u>0</u>
Total Objects	10,287	11,366	-1,079
Source of Funds:			
Other Funds	<u>10,287</u>	<u>11,366</u>	<u>-1,079</u>
Total Funds	10,287	11,366	-1,079

1997-99 Biennium-To-Date - Operating
State Lottery Commission
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	144.0	142.6	1.4
Average Annual Salary	37,987	37,116	872
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,647	3,528	119
Employee Benefits	972	967	5
Personal Service Contracts	5,000	4,650	350
Goods and Services	32,177	29,990	2,187
Travel	275	288	-13
Capital Outlays	200	53	147
Grants, Benefits & Client Services	187,270	189,178	-1,908
Debt Service	<u>29</u>	<u>57</u>	<u>-29</u>
Total Objects	229,569	228,711	858
Source of Funds:			
Other Funds	<u>229,569</u>	<u>228,711</u>	<u>858</u>
Total Funds	229,569	228,711	858

1997-99 Biennium-To-Date - Operating
Washington State Gambling Comm
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	156.5	135.5	21.0
Average Annual Salary	38,755	38,098	657
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,043	3,441	602
Employee Benefits	1,020	897	124
Personal Service Contracts	80	72	8
Goods and Services	1,386	1,133	253
Travel	112	89	23
Capital Outlays	<u>263</u>	<u>221</u>	<u>42</u>
Total Objects	6,905	5,853	1,051
Source of Funds:			
Other Funds	<u>6,905</u>	<u>5,853</u>	<u>1,051</u>
Total Funds	6,905	5,853	1,051

1997-99 Biennium-To-Date - Operating
WA State Comm on Hispanic Affairs
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.3	3.1	0.3
Average Annual Salary	33,785	32,260	1,525
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	74	66	9
Employee Benefits	18	17	1
Goods and Services	33	34	0
Travel	3	14	-11
Capital Outlays	9	15	-7
Total Objects	138	146	-8
Source of Funds:			
General Fund - State	138	146	-8
Total Funds	138	146	-8

1997-99 Biennium-To-Date - Operating
Gov Comm on African-American Affair
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	3.0	2.1	0.9
Average Annual Salary	33,589	40,349	-6,760
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	67	57	10
Employee Benefits	18	18	0
Goods and Services	28	29	-1
Travel	2	5	-2
Capital Outlays	3	4	-1
Interagency Reimbursements	<u>0</u>	<u>-3</u>	<u>3</u>
Total Objects	118	110	8
Source of Funds:			
General Fund - State	<u>118</u>	<u>110</u>	<u>8</u>
Total Funds	118	110	8

1997-99 Biennium-To-Date - Operating
Personnel Appeals Board
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	11.0	10.1	0.9
Average Annual Salary	47,582	48,781	-1,198
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	349	328	21
Employee Benefits	82	76	6
Personal Service Contracts	13	21	-9
Goods and Services	66	67	-1
Travel	15	12	3
Capital Outlays	<u>1</u>	<u>0</u>	<u>1</u>
Total Objects	524	503	21
Source of Funds:			
Other Funds	<u>524</u>	<u>503</u>	<u>21</u>
Total Funds	524	503	21

1997-99 Biennium-To-Date - Operating
Department of Retirement Systems
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	241.8	226.7	15.1
Average Annual Salary	35,600	36,398	-798
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	5,739	5,500	239
Employee Benefits	1,505	1,422	83
Personal Service Contracts	564	359	205
Goods and Services	3,393	3,523	-130
Travel	28	34	-6
Capital Outlays	293	137	156
Grants, Benefits & Client Services	<u>0</u>	<u>14</u>	<u>-14</u>
Total Objects	11,523	10,990	533
Source of Funds:			
Other Funds	<u>11,523</u>	<u>10,990</u>	<u>533</u>
Total Funds	11,523	10,990	533

1997-99 Biennium-To-Date - Operating
State Investment Board
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	48.3	43.2	5.1
Average Annual Salary	51,497	50,766	731
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,658	1,462	196
Employee Benefits	372	322	50
Personal Service Contracts	503	295	209
Goods and Services	651	587	64
Travel	78	87	-8
Capital Outlays	22	3	19
Interagency Reimbursements	<u>0</u>	<u>-1</u>	<u>1</u>
Total Objects	3,285	2,754	530
Source of Funds:			
Other Funds	<u>3,285</u>	<u>2,754</u>	<u>530</u>
Total Funds	3,285	2,754	530

1997-99 Biennium-To-Date - Operating
Department of Revenue
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,025.4	983.8	41.6
Average Annual Salary	39,308	40,123	-815
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	26,871	26,316	555
Employee Benefits	6,801	6,630	170
Personal Service Contracts	722	504	218
Goods and Services	10,113	8,796	1,317
Travel	832	839	-7
Capital Outlays	401	212	189
Grants, Benefits & Client Services	416	451	-35
Debt Service	1,484	71	1,413
Interagency Reimbursements	0	-89	89
Total Objects	47,641	43,729	3,911
Source of Funds:			
General Fund - State	44,349	40,809	3,541
Other Funds	3,291	2,921	370
Total Funds	47,641	43,729	3,911

1997-99 Biennium-To-Date - Operating
Board of Tax Appeals
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	10.4	10.4	0.0
Average Annual Salary	53,945	53,593	352
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	374	371	3
Employee Benefits	85	84	1
Personal Service Contracts	27	59	-31
Goods and Services	97	89	8
Travel	6	8	-3
Capital Outlays	<u>16</u>	<u>10</u>	<u>6</u>
Total Objects	604	621	-17
Source of Funds:			
General Fund - State	<u>604</u>	<u>621</u>	<u>-17</u>
Total Funds	604	621	-17

1997-99 Biennium-To-Date - Operating
Municipal Research Council
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	206	1,095	-889
Goods and Services	1	2	-1
Travel	1	4	-3
Interagency Reimbursements	0	2	-2
Total Objects	208	1,103	-895
Source of Funds:			
General Fund - State	0	949	-949
Other Funds	208	154	54
Total Funds	208	1,103	-895

1997-99 Biennium-To-Date - Operating
Minority & Women's Business Enterp
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	20.0	18.0	2.0
Average Annual Salary	40,993	40,526	467
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	547	486	60
Employee Benefits	134	123	10
Personal Service Contracts	0	37	-37
Goods and Services	182	173	9
Travel	14	8	6
Capital Outlays	0	6	-6
Interagency Reimbursements	-67	-54	-12
Total Objects	809	779	30
Source of Funds:			
Other Funds	809	779	30
Total Funds	809	779	30

1997-99 Biennium-To-Date - Operating
Dept of General Administration
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	589.1	587.8	1.3
Average Annual Salary	33,591	32,736	855
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	13,192	12,827	364
Employee Benefits	3,780	3,645	136
Personal Service Contracts	69	44	25
Goods and Services	17,287	16,203	1,084
Travel	258	238	20
Capital Outlays	829	1,090	-260
Grants, Benefits & Client Services	1,089	919	170
Debt Service	6,907	3,313	3,595
Interagency Reimbursements	0	-13	13
Intra-Agency Reimbursements	-478	-517	40
Total Objects	42,933	37,747	5,186
Source of Funds:			
General Fund - State	872	714	159
General Fund - Federal	620	578	42
Other Funds	41,441	36,455	4,986
Total Funds	42,933	37,747	5,186

1997-99 Biennium-To-Date - Operating
Department of Information Services
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	428.6	416.9	11.7
Average Annual Salary	42,120	42,351	-232
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	12,035	11,770	265
Employee Benefits	2,975	2,868	107
Personal Service Contracts	2,182	1,800	382
Goods and Services	33,594	32,358	1,237
Travel	206	158	49
Capital Outlays	16,208	5,581	10,627
Grants, Benefits & Client Services	<u>14,045</u>	<u>5,394</u>	<u>8,651</u>
Total Objects	81,245	59,929	21,317
Source of Funds:			
Other Funds	<u>81,245</u>	<u>59,929</u>	<u>21,317</u>
Total Funds	81,245	59,929	21,317

1997-99 Biennium-To-Date - Operating
Office of Insurance Commissioner
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	165.9	157.0	9.0
Average Annual Salary	42,956	43,864	-907
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,752	4,590	162
Employee Benefits	1,148	1,115	34
Personal Service Contracts	45	40	5
Goods and Services	1,290	1,389	-99
Travel	224	149	75
Capital Outlays	177	195	-17
Grants, Benefits & Client Services	33	19	14
Debt Service	3	3	0
Interagency Reimbursements	0	0	0
Total Objects	7,673	7,499	173
Source of Funds:			
General Fund - Federal	108	83	25
Other Funds	7,565	7,417	148
Total Funds	7,673	7,499	173

1997-99 Biennium-To-Date - Operating
State Board of Accountancy
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	6.8	6.2	0.6
Average Annual Salary	31,965	35,391	-3,426
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	145	145	0
Employee Benefits	36	37	0
Personal Service Contracts	23	19	5
Goods and Services	107	77	30
Travel	13	9	4
Capital Outlays	<u>7</u>	<u>0</u>	<u>7</u>
Total Objects	332	287	45
Source of Funds:			
Other Funds	<u>332</u>	<u>287</u>	<u>45</u>
Total Funds	332	287	45

1997-99 Biennium-To-Date - Operating
Forensic Investigation Council
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	1	3	-2
Travel	<u>2</u>	<u>3</u>	<u>-1</u>
Total Objects	2	5	-3
 Source of Funds:			
Other Funds	<u>2</u>	<u>5</u>	<u>-3</u>
Total Funds	2	5	-3

1997-99 Biennium-To-Date - Operating
Washington Horse Racing Commission
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	29.0	29.2	-0.2
Average Annual Salary	47,527	39,577	7,950
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	920	770	150
Employee Benefits	249	222	26
Personal Service Contracts	29	24	5
Goods and Services	393	374	19
Travel	40	46	-6
Capital Outlays	36	29	8
Total Objects	<u>1,667</u>	<u>1,466</u>	<u>202</u>
Source of Funds:			
Other Funds	<u>1,667</u>	<u>1,466</u>	<u>202</u>
Total Funds	1,667	1,466	202

1997-99 Biennium-To-Date - Operating
WA State Liquor Control Board
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	961.0	941.0	20.0
Average Annual Salary	31,257	38,690	-7,433
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	20,024	24,271	-4,247
Employee Benefits	5,949	5,587	362
Personal Service Contracts	26	34	-8
Goods and Services	15,848	10,480	5,368
Travel	351	261	91
Capital Outlays	1,692	1,126	567
Debt Service	1,819	1,278	540
Interagency Reimbursements	-179	-196	18
Total Objects	45,531	42,840	2,691
Source of Funds:			
General Fund - State	1,109	419	690
Other Funds	44,422	42,421	2,001
Total Funds	45,531	42,840	2,691

1997-99 Biennium-To-Date - Operating
Utilities and Transportation Comm
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	156.1	152.2	3.9
Average Annual Salary	41,139	43,720	-2,581
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,281	4,436	-155
Employee Benefits	1,082	1,083	-1
Personal Service Contracts	209	70	139
Goods and Services	2,635	1,813	822
Travel	116	117	-1
Capital Outlays	276	124	153
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	0	21	-21
Total Objects	8,600	7,664	936
Source of Funds:			
Other Funds	8,600	7,664	936
Total Funds	8,600	7,664	936

1997-99 Biennium-To-Date - Operating
Board for Volunteer Firefighters
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.1	3.1	0.0
Average Annual Salary	39,759	39,955	-196
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	82	83	-1
Employee Benefits	22	22	0
Goods and Services	75	49	26
Travel	2	2	0
Capital Outlays	<u>2</u>	<u>0</u>	<u>2</u>
Total Objects	182	156	26
Source of Funds:			
Other Funds	<u>182</u>	<u>156</u>	<u>26</u>
Total Funds	182	156	26

1997-99 Biennium-To-Date - Operating
Military Department
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	207.6	238.9	-31.3
Average Annual Salary	41,494	35,354	6,140
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	5,743	5,631	112
Employee Benefits	1,456	1,404	53
Personal Service Contracts	161	28	133
Goods and Services	3,747	3,538	209
Travel	172	176	-5
Capital Outlays	877	246	631
Interagency/Fund Transfers	9,197	9,197	0
Grants, Benefits & Client Services	59,217	74,538	-15,321
Debt Service	44	9	35
Interagency Reimbursements	-321	-366	44
Intra-Agency Reimbursements	0	0	0
Total Objects	80,293	94,401	-14,109
Source of Funds:			
General Fund - State	5,635	5,714	-79
General Fund - Federal	16,114	11,502	4,612
Other Funds	58,544	77,185	-18,641
Total Funds	80,293	94,401	-14,109

1997-99 Biennium-To-Date - Operating
Public Employment Relations Comm
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	23.4	22.8	0.6
Average Annual Salary	48,945	49,472	-527
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	764	752	12
Employee Benefits	170	171	0
Personal Service Contracts	20	20	0
Goods and Services	203	162	41
Travel	55	43	12
Capital Outlays	8	24	-16
Total Objects	1,220	1,172	48
Source of Funds:			
General Fund - State	1,220	1,172	48
Total Funds	1,220	1,172	48

1997-99 Biennium-To-Date - Operating
Growth Planning Hearings Office
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	12.0	12.3	-0.3
Average Annual Salary	68,348	66,737	1,611
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	547	548	-2
Employee Benefits	110	108	2
Personal Service Contracts	20	20	0
Goods and Services	162	124	38
Travel	45	35	10
Capital Outlays	3	5	-2
Interagency Reimbursements	0	-1	1
Total Objects	<u>887</u>	<u>840</u>	<u>47</u>
Source of Funds:			
General Fund - State	<u>887</u>	<u>840</u>	<u>47</u>
Total Funds	<u>887</u>	<u>840</u>	<u>47</u>

1997-99 Biennium-To-Date - Operating
State Convention and Trade Center
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	129.0	131.6	-2.6
Average Annual Salary	33,721	30,793	2,928
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,900	2,702	198
Employee Benefits	1,109	900	209
Personal Service Contracts	2,171	1,862	310
Goods and Services	1,667	1,561	105
Travel	53	25	29
Capital Outlays	547	345	202
Debt Service	430	428	2
Total Objects	<u>8,877</u>	<u>7,823</u>	<u>1,055</u>
Source of Funds:			
Other Funds	<u>8,877</u>	<u>7,823</u>	<u>1,055</u>
Total Funds	8,877	7,823	1,055

1997-99 Biennium-To-Date - Operating
WA State Health Care Authority
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	301.7	278.9	22.8
Average Annual Salary	34,561	36,639	-2,078
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,951	6,813	139
Employee Benefits	1,778	1,784	-5
Personal Service Contracts	917	962	-46
Goods and Services	5,855	6,267	-412
Travel	53	39	13
Capital Outlays	344	219	125
Interagency/Fund Transfers	1,000	1,000	0
Grants, Benefits & Client Services	153,273	141,756	11,517
Debt Service	0	84	-84
Interagency Reimbursements	-800	-1,038	238
Total Objects	169,370	157,885	11,485
Source of Funds:			
General Fund - State	5,215	4,977	238
Other Funds	164,155	152,908	11,247
Total Funds	169,370	157,885	11,485

1997-99 Biennium-To-Date - Operating
Human Rights Commission
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	44.8	42.8	2.0
Average Annual Salary	37,257	39,146	-1,889
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,113	1,118	-4
Employee Benefits	281	303	-22
Personal Service Contracts	19	0	19
Goods and Services	557	363	194
Travel	24	47	-23
Capital Outlays	20	26	-6
Debt Service	14	12	2
Interagency Reimbursements	-33	-33	-1
Total Objects	1,995	1,836	159
Source of Funds:			
General Fund - State	1,379	1,430	-51
General Fund - Federal	526	400	125
Other Funds	90	6	84
Total Funds	1,995	1,836	159

1997-99 Biennium-To-Date - Operating
Bd of Industrial Insurance Appeals
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	132.6	129.0	3.6
Average Annual Salary	45,959	45,732	227
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,063	3,933	130
Employee Benefits	971	944	27
Personal Service Contracts	10	19	-9
Goods and Services	1,865	1,824	40
Travel	129	126	3
Capital Outlays	403	122	281
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	-72	-60	-12
Total Objects	7,369	6,909	460
Source of Funds:			
Other Funds	7,369	6,909	460
Total Funds	7,369	6,909	460

1997-99 Biennium-To-Date - Operating
Criminal Justice Training Comm
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	31.3	33.6	-2.3
Average Annual Salary	40,322	39,417	905
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	840	882	-42
Employee Benefits	220	215	6
Personal Service Contracts	50	44	6
Goods and Services	2,546	2,419	127
Travel	59	42	18
Capital Outlays	54	63	-9
Grants, Benefits & Client Services	866	717	149
Debt Service	21	21	0
Interagency Reimbursements	<u>0</u>	<u>-53</u>	<u>53</u>
Total Objects	4,656	4,349	307
Source of Funds:			
General Fund - Federal	17	0	17
Other Funds	<u>4,639</u>	<u>4,349</u>	<u>289</u>
Total Funds	4,656	4,349	307

1997-99 Biennium-To-Date - Operating
Department of Labor and Industries
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	2,659.7	2,565.4	94.3
Average Annual Salary	36,975	37,286	-311

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	65,561	63,769	1,793
Employee Benefits	17,156	16,780	376
Personal Service Contracts	2,149	1,193	956
Goods and Services	30,532	29,847	685
Travel	2,335	2,274	61
Capital Outlays	7,801	3,864	3,937
Grants, Benefits & Client Services	5,878	6,111	-233
Debt Service	810	1,062	-252
Interagency Reimbursements	-8	-47	40
Total Objects	<u>132,215</u>	<u>124,852</u>	<u>7,362</u>

Source of Funds:

General Fund - State	4,686	4,424	262
Other Funds	<u>127,529</u>	<u>120,429</u>	<u>7,100</u>
Total Funds	<u>132,215</u>	<u>124,852</u>	<u>7,362</u>

1997-99 Biennium-To-Date - Operating
Indeterminate Sentence Review Board
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	11.9	-0.9
Average Annual Salary	44,759	49,288	-4,529
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	328	389	-61
Employee Benefits	79	85	-6
Personal Service Contracts	68	12	56
Goods and Services	256	148	108
Travel	32	15	17
Capital Outlays	16	1	15
Interagency Reimbursements	9	6	4
Total Objects	788	656	132
Source of Funds:			
General Fund - State	788	656	132
Total Funds	788	656	132

1997-99 Biennium-To-Date - OperatingThursday, Apr. 02, 1998
2:04 pm**Department of Health****Actual Data Through February 1998**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,149.9	1,131.0	18.9
Average Annual Salary	41,645	41,821	-176
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	31,923	31,532	391
Employee Benefits	7,993	7,808	185
Personal Service Contracts	2,046	1,730	317
Goods and Services	20,150	13,889	6,261
Travel	1,507	1,350	157
Capital Outlays	2,007	1,272	735
Grants, Benefits & Client Services	90,377	87,383	2,994
Debt Service	224	105	120
Interagency Reimbursements	-1,720	-1,223	-497
Intra-Agency Reimbursements	-2	-1	0
Total Objects	154,506	143,845	10,661
Source of Funds:			
General Fund - State	44,332	36,834	7,498
General Fund - Federal	78,329	79,678	-1,349
Other Funds	31,845	27,333	4,511
Total Funds	154,506	143,845	10,661

1997-99 Biennium-To-Date - Operating
Department of Veterans' Affairs
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	492.7	493.8	-1.1
Average Annual Salary	30,751	30,890	-140
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	10,101	10,169	-69
Employee Benefits	3,391	3,291	99
Personal Service Contracts	31	69	-38
Goods and Services	2,950	3,163	-214
Travel	44	41	3
Capital Outlays	254	236	19
Grants, Benefits & Client Services	1,564	1,592	-27
Debt Service	20	29	-10
Interagency Reimbursements	-141	-102	-39
Total Objects	18,213	18,489	-276
Source of Funds:			
General Fund - State	7,021	7,360	-339
General Fund - Federal	6,350	6,061	289
Other Funds	4,842	5,068	-225
Total Funds	18,213	18,489	-276

1997-99 Biennium-To-Date - Operating

Thursday, Apr. 02, 1998

2:04 pm

**Department of Corrections
Actual Data Through February 1998**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6,564.9	6,473.8	91.2
Average Annual Salary	33,998	33,940	58
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	148,795	146,480	2,315
Employee Benefits	42,080	40,244	1,836
Personal Service Contracts	225	194	31
Goods and Services	55,530	51,395	4,134
Travel	1,098	1,161	-62
Capital Outlays	6,196	1,979	4,217
Interagency/Fund Transfers	2,369	2,369	0
Grants, Benefits & Client Services	29,934	27,292	2,642
Debt Service	1,431	849	581
Interagency Reimbursements	-133	-209	76
Intra-Agency Reimbursements	0	-1	1
Total Objects	287,524	271,753	15,771
Source of Funds:			
General Fund - State	277,844	262,499	15,345
General Fund - Federal	7,497	7,497	0
Other Funds	2,183	1,757	426
Total Funds	287,524	271,753	15,771

1997-99 Biennium-To-Date - Operating
Dept of Services for the Blind
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	72.0	67.7	4.3
Average Annual Salary	38,839	38,419	420
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,864	1,734	130
Employee Benefits	484	449	35
Personal Service Contracts	67	28	39
Goods and Services	931	1,027	-95
Travel	106	78	28
Capital Outlays	275	382	-106
Grants, Benefits & Client Services	1,418	916	502
Debt Service	0	29	-29
Interagency Reimbursements	-82	-60	-22
Total Objects	5,063	4,582	481
Source of Funds:			
General Fund - State	952	917	35
General Fund - Federal	3,457	3,310	146
Other Funds	654	355	299
Total Funds	5,063	4,582	481

1997-99 Biennium-To-Date - Operating
Sentencing Guidelines Commission
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	11.6	9.0	2.6
Average Annual Salary	36,865	36,759	106
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	284	220	64
Employee Benefits	77	58	19
Personal Service Contracts	4	1	3
Goods and Services	97	84	13
Travel	16	23	-7
Capital Outlays	4	18	-13
Total Objects	<u>482</u>	<u>403</u>	<u>79</u>
Source of Funds:			
General Fund - State	<u>482</u>	<u>403</u>	<u>79</u>
Total Funds	482	403	79

1997-99 Biennium-To-Date - Operating
Department of Employment Security
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,305.8	2,028.3	277.6
Average Annual Salary	35,274	37,364	-2,090
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	54,223	50,522	3,701
Employee Benefits	15,603	13,791	1,812
Personal Service Contracts	693	249	444
Goods and Services	26,997	20,823	6,174
Travel	870	914	-44
Capital Outlays	4,537	2,384	2,154
Grants, Benefits & Client Services	55,862	60,478	-4,615
Debt Service	1,043	722	321
Interagency Reimbursements	-21,628	-18,116	-3,512
Total Objects	138,200	131,767	6,433
Source of Funds:			
General Fund - State	851	822	29
General Fund - Federal	56,272	58,420	-2,149
Other Funds	81,077	72,524	8,553
Total Funds	138,200	131,767	6,433

1997-99 Biennium-To-Date - Operating
Dept of Social and Health Services
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	17,197.3	17,156.3	41.0
Average Annual Salary	35,509	35,841	-332
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	407,103	409,928	-2,825
Employee Benefits	113,305	115,211	-1,906
Personal Service Contracts	12,442	10,966	1,475
Goods and Services	169,352	171,314	-1,962
Travel	5,835	5,801	33
Capital Outlays	12,457	6,926	5,531
Interagency/Fund Transfers	0	160	-160
Grants, Benefits & Client Services	2,868,532	2,774,230	94,303
Debt Service	3,205	2,772	433
Interagency Reimbursements	-1,197	-6,692	5,495
Intra-Agency Reimbursements	2,806	198	2,609
Total Objects	3,593,840	3,490,814	103,025
Source of Funds:			
General Fund - State	1,615,189	1,507,221	107,968
General Fund - Federal	1,763,682	1,738,145	25,538
Other Funds	214,968	245,449	-30,481
Total Funds	3,593,840	3,490,814	103,025

1997-99 Biennium-To-Date - Operating
Columbia River Gorge Commission
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	6.2	9.5	-3.3
Average Annual Salary	34,161	39,317	-5,156
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	141	248	-106
Employee Benefits	33	62	-28
Personal Service Contracts	1	68	-67
Goods and Services	33	71	-38
Travel	6	7	-1
Capital Outlays	0	4	-4
Grants, Benefits & Client Services	80	0	80
Total Objects	294	460	-166
Source of Funds:			
General Fund - State	169	186	-17
General Fund - Federal	0	96	-96
Other Funds	125	178	-53
Total Funds	294	460	-166

1997-99 Biennium-To-Date - OperatingThursday, Apr. 02, 1998
2:04 pm**Department of Ecology
Actual Data Through February 1998**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,427.8	1,350.9	76.9
Average Annual Salary	42,248	43,754	-1,506
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	40,214	39,406	809
Employee Benefits	9,977	9,681	297
Personal Service Contracts	2,219	1,663	556
Goods and Services	14,316	11,453	2,863
Travel	885	964	-80
Capital Outlays	1,111	1,179	-68
Grants, Benefits & Client Services	8,408	4,832	3,576
Debt Service	5,736	2,773	2,963
Interagency Reimbursements	0	-1,300	1,300
Total Objects	82,865	70,649	12,216
Source of Funds:			
General Fund - State	18,485	15,841	2,643
General Fund - Federal	14,054	12,421	1,633
Other Funds	50,327	42,387	7,940
Total Funds	82,865	70,649	12,216

1997-99 Biennium-To-Date - Operating
WA Pollution Liab Insurance Program
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	9.1	7.3	1.8
Average Annual Salary	39,950	45,866	-5,916
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	242	223	20
Employee Benefits	61	52	9
Personal Service Contracts	32	0	32
Goods and Services	444	2,054	-1,609
Travel	10	11	-2
Capital Outlays	<u>2</u>	<u>10</u>	<u>-9</u>
Total Objects	791	2,351	-1,560
Source of Funds:			
Other Funds	<u>791</u>	<u>2,351</u>	<u>-1,560</u>
Total Funds	791	2,351	-1,560

1997-99 Biennium-To-Date - Operating
State Parks and Recreation Comm
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	548.0	532.7	15.2
Average Annual Salary	32,646	32,326	320
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	11,926	11,481	445
Employee Benefits	3,293	3,081	212
Personal Service Contracts	148	125	23
Goods and Services	6,280	5,149	1,131
Travel	279	230	49
Capital Outlays	677	661	16
Grants, Benefits & Client Services	725	655	70
Debt Service	352	351	0
Interagency Reimbursements	0	-67	67
Intra-Agency Reimbursements	0	-22	22
Total Objects	23,680	21,644	2,036
Source of Funds:			
General Fund - State	13,709	12,666	1,043
General Fund - Federal	452	324	128
Other Funds	9,519	8,654	866
Total Funds	23,680	21,644	2,036

1997-99 Biennium-To-Date - Operating
Interagency Comm for Outdoor Rec
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	20.1	18.3	1.8
Average Annual Salary	44,087	45,033	-947
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	591	551	40
Employee Benefits	141	128	12
Personal Service Contracts	221	43	178
Goods and Services	141	154	-13
Travel	31	32	0
Capital Outlays	26	2	24
Interagency Reimbursements	<u>1</u>	<u>0</u>	<u>1</u>
Total Objects	1,151	909	241
Source of Funds:			
Other Funds	<u>1,151</u>	<u>909</u>	<u>241</u>
Total Funds	1,151	909	241

1997-99 Biennium-To-Date - Operating
Environmental Hearings Office
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	8.0	8.3	-0.3
Average Annual Salary	59,894	58,517	1,377
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	319	324	-4
Employee Benefits	70	70	0
Goods and Services	114	100	14
Travel	14	5	9
Capital Outlays	<u>5</u>	<u>2</u>	<u>3</u>
Total Objects	522	501	21
Source of Funds:			
General Fund - State	<u>522</u>	<u>501</u>	<u>21</u>
Total Funds	522	501	21

1997-99 Biennium-To-Date - Operating
State Conservation Commission
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	8.5	7.4	1.1
Average Annual Salary	39,321	45,006	-5,685
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	223	223	0
Employee Benefits	53	52	1
Goods and Services	91	103	-13
Travel	31	33	-1
Grants, Benefits & Client Services	<u>468</u>	<u>1,018</u>	<u>-550</u>
Total Objects	866	1,429	-562
Source of Funds:			
General Fund - State	716	714	1
General Fund - Federal	0	558	-558
Other Funds	<u>151</u>	<u>156</u>	<u>-6</u>
Total Funds	866	1,429	-562

1997-99 Biennium-To-Date - Operating
Dept of Fish and Wildlife
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,613.6	1,571.5	42.1
Average Annual Salary	39,791	39,411	381
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	42,805	41,289	1,516
Employee Benefits	11,320	10,818	503
Personal Service Contracts	2,205	707	1,498
Goods and Services	22,221	17,327	4,894
Travel	1,578	1,726	-148
Capital Outlays	3,756	2,386	1,371
Grants, Benefits & Client Services	410	779	-369
Debt Service	463	380	83
Interagency Reimbursements	-605	-378	-228
Total Objects	84,153	75,034	9,119
Source of Funds:			
General Fund - State	25,882	23,919	1,962
General Fund - Federal	23,907	17,806	6,101
Other Funds	34,364	33,308	1,055
Total Funds	84,153	75,034	9,119

1997-99 Biennium-To-Date - Operating
Department of Natural Resources
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,559.7	1,584.4	-24.7
Average Annual Salary	39,236	35,273	3,963
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	40,798	37,257	3,540
Employee Benefits	10,332	9,738	594
Personal Service Contracts	1,496	524	971
Goods and Services	20,651	20,708	-57
Travel	3,829	3,782	47
Capital Outlays	3,010	1,792	1,219
Grants, Benefits & Client Services	1,142	203	938
Debt Service	7	30	-23
Interagency Reimbursements	-605	-450	-155
Total Objects	80,658	73,584	7,075
Source of Funds:			
General Fund - State	15,394	14,817	578
General Fund - Federal	370	258	112
Other Funds	64,894	58,509	6,385
Total Funds	80,658	73,584	7,075

1997-99 Biennium-To-Date - Operating
Department of Agriculture
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	741.2	675.1	66.1
Average Annual Salary	30,413	30,443	-30
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	15,027	13,700	1,327
Employee Benefits	4,123	3,679	443
Personal Service Contracts	350	185	165
Goods and Services	4,634	3,573	1,060
Travel	1,009	932	77
Capital Outlays	955	653	302
Grants, Benefits & Client Services	8	24	-17
Debt Service	26	22	4
Interagency Reimbursements	-102	-93	-9
Total Objects	26,029	22,676	3,353
Source of Funds:			
General Fund - State	5,203	4,438	765
General Fund - Federal	1,595	1,145	450
Other Funds	19,230	17,092	2,138
Total Funds	26,029	22,676	3,353

1997-99 Biennium-To-Date - Operating
Board of Pilotage Commissioners
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	1.5	1.2	0.3
Average Annual Salary	28,288	32,684	-4,396
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	28	25	3
Employee Benefits	8	6	1
Personal Service Contracts	5	0	5
Goods and Services	49	29	21
Travel	<u>2</u>	<u>1</u>	<u>2</u>
Total Objects	93	61	32
Source of Funds:			
Other Funds	<u>93</u>	<u>61</u>	<u>32</u>
Total Funds	93	61	32

1997-99 Biennium-To-Date - Operating
Washington State Patrol
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,143.5	2,148.6	-5.2
Average Annual Salary	42,076	42,380	-304

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	60,125	60,706	-581
Employee Benefits	14,455	14,177	278
Personal Service Contracts	570	628	-58
Goods and Services	16,065	15,929	136
Travel	560	657	-98
Capital Outlays	4,821	5,500	-680
Grants, Benefits & Client Services	0	2	-2
Debt Service	947	688	259
Interagency Reimbursements	-3,018	-5,619	2,601
Total Objects	94,524	92,669	1,855

Source of Funds:

General Fund - State	5,229	4,653	576
General Fund - Federal	1,664	1,933	-270
Other Funds	87,631	86,082	1,549
Total Funds	94,524	92,669	1,855

1997-99 Biennium-To-Date - Operating
WA Traffic Safety Commission
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.1	18.8	-2.7
Average Annual Salary	43,057	41,533	1,524
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	462	520	-58
Employee Benefits	117	131	-14
Personal Service Contracts	0	9	-9
Goods and Services	377	302	74
Travel	52	44	7
Capital Outlays	42	17	24
Grants, Benefits & Client Services	1,332	1,111	221
Debt Service	0	-1	1
Total Objects	2,381	2,133	247
Source of Funds:			
Other Funds	2,381	2,133	247
Total Funds	2,381	2,133	247

1997-99 Biennium-To-Date - Operating
Department of Licensing
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,209.9	1,158.5	51.4
Average Annual Salary	34,083	34,552	-468
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	27,492	26,685	807
Employee Benefits	7,668	7,234	434
Personal Service Contracts	929	772	157
Goods and Services	20,085	17,246	2,840
Travel	637	551	86
Capital Outlays	1,886	996	891
Grants, Benefits & Client Services	340	304	36
Interagency Reimbursements	92	146	-53
Total Objects	59,129	53,933	5,196
Source of Funds:			
General Fund - State	2,974	2,955	18
Other Funds	56,155	50,978	5,177
Total Funds	59,129	53,933	5,196

1997-99 Biennium-To-Date - Operating
Department of Transportation
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4,326.5	4,225.5	101.1
Average Annual Salary	42,883	41,417	1,466
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	123,691	116,670	7,021
Employee Benefits	26,997	26,558	439
Personal Service Contracts	2,305	2,342	-37
Goods and Services	114,510	116,260	-1,751
Travel	4,932	4,014	917
Capital Outlays	22,226	16,507	5,719
Grants, Benefits & Client Services	3,672	2,443	1,229
Debt Service	95	25	70
Interagency Reimbursements	-11	-1	-9
Intra-Agency Reimbursements	2,190	878	1,312
Total Objects	300,605	285,696	14,909
Source of Funds:			
Other Funds	300,605	285,696	14,909
Total Funds	300,605	285,696	14,909

1997-99 Biennium-To-Date - Operating
Marine Employees' Commission
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.3	2.0	0.3
Average Annual Salary	37,972	43,767	-5,795

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	58	57	1
Employee Benefits	13	13	0
Goods and Services	38	34	4
Travel	6	3	2
Capital Outlays	4	5	-1
Total Objects	118	113	6

Source of Funds:

Other Funds	118	113	6
Total Funds	118	113	6

1997-99 Biennium-To-Date - Operating
Transportation Commission
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.0	5.5	0.5
Average Annual Salary	37,134	35,170	1,963
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	149	128	20
Employee Benefits	29	27	2
Goods and Services	47	28	19
Travel	46	26	20
Total Objects	270	209	61
Source of Funds:			
Other Funds	270	209	61
Total Funds	270	209	61

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	271.0	269.7	1.3
Average Annual Salary	48,156	44,094	4,062
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	8,700	7,928	772
Employee Benefits	2,169	1,939	231
Personal Service Contracts	7,472	1,669	5,803
Goods and Services	4,183	3,810	373
Travel	887	530	357
Capital Outlays	826	143	683
Grants, Benefits & Client Services	3,270,023	3,231,146	38,877
Interagency Reimbursements	<u>-2,248</u>	<u>-14,713</u>	<u>12,465</u>
Total Objects	3,292,012	3,232,452	59,561
Source of Funds:			
General Fund - State	3,033,313	3,012,665	20,648
General Fund - Federal	214,610	182,456	32,154
Other Funds	<u>44,090</u>	<u>37,331</u>	<u>6,759</u>
Total Funds	3,292,012	3,232,452	59,561

1997-99 Biennium-To-Date - Operating
Higher Education Coordinating Board
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	61.7	63.5	-1.7
Average Annual Salary	44,914	41,146	3,768
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,848	1,740	108
Employee Benefits	451	392	59
Personal Service Contracts	445	180	265
Goods and Services	859	621	238
Travel	139	66	73
Capital Outlays	242	91	150
Interagency/Fund Transfers	1,361	1,361	0
Grants, Benefits & Client Services	62,666	55,758	6,908
Interagency Reimbursements	0	-108	108
Intra-Agency Reimbursements	14	0	14
Total Objects	68,026	60,102	7,924
Source of Funds:			
General Fund - State	65,076	57,708	7,369
General Fund - Federal	1,610	1,413	198
Other Funds	1,339	981	358
Total Funds	68,026	60,102	7,924

1997-99 Biennium-To-Date - Operating
University of Washington
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4,145.5	4,267.5	-121.9
Average Annual Salary	48,089	47,070	1,020
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	132,904	133,912	-1,008
Employee Benefits	30,095	28,029	2,066
Personal Service Contracts	207	461	-254
Goods and Services	34,305	39,241	-4,936
Travel	646	749	-104
Capital Outlays	5,177	6,106	-929
Grants, Benefits & Client Services	5,719	5,529	191
Debt Service	0	45	-45
Interagency Reimbursements	-139	-43	-96
Intra-Agency Reimbursements	-9,238	-16,008	6,771
Total Objects	199,675	198,021	1,655
Source of Funds:			
General Fund - State	195,649	194,328	1,321
Other Funds	4,026	3,693	333
Total Funds	199,675	198,021	1,655

1997-99 Biennium-To-Date - Operating
Washington State University
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,722.0	2,724.7	-2.7
Average Annual Salary	42,281	43,896	-1,615
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	76,724	79,734	-3,010
Employee Benefits	18,953	18,602	351
Personal Service Contracts	0	3	-3
Goods and Services	13,371	13,980	-609
Travel	832	1,055	-224
Capital Outlays	3,590	3,629	-39
Debt Service	214	40	173
Interagency Reimbursements	475	898	-422
Intra-Agency Reimbursements	-919	-2,276	1,357
Total Objects	113,239	115,666	-2,427
Source of Funds:			
General Fund - State	113,170	115,129	-1,959
Other Funds	68	537	-469
Total Funds	113,239	115,666	-2,427

1997-99 Biennium-To-Date - Operating
Eastern Washington University
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	644.6	600.4	44.3
Average Annual Salary	36,876	40,158	-3,281
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	15,848	16,073	-225
Employee Benefits	4,040	3,935	104
Personal Service Contracts	0	103	-103
Goods and Services	4,400	2,737	1,663
Travel	195	270	-74
Capital Outlays	807	1,312	-505
Grants, Benefits & Client Services	24	37	-13
Debt Service	177	116	61
Total Objects	25,490	24,583	907
Source of Funds:			
General Fund - State	25,490	24,583	907
Total Funds	25,490	24,583	907

1997-99 Biennium-To-Date - Operating
Central Washington University
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	604.9	621.5	-16.6
Average Annual Salary	38,528	41,019	-2,492
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	15,538	16,996	-1,458
Employee Benefits	4,311	4,256	55
Personal Service Contracts	0	26	-26
Goods and Services	2,948	3,036	-88
Travel	181	292	-111
Capital Outlays	1,181	1,502	-321
Intra-Agency Reimbursements	0	-186	186
Total Objects	24,159	25,923	-1,764
Source of Funds:			
General Fund - State	24,159	25,910	-1,751
Other Funds	0	14	-14
Total Funds	24,159	25,923	-1,764

1997-99 Biennium-To-Date - Operating
The Evergreen State College
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	458.1	423.0	35.2
Average Annual Salary	35,127	35,085	42
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	10,729	9,893	835
Employee Benefits	2,302	2,202	100
Goods and Services	37	559	-522
Travel	0	1	-1
Capital Outlays	0	17	-17
Total Objects	<u>13,068</u>	<u>12,672</u>	<u>395</u>
Source of Funds:			
General Fund - State	<u>13,068</u>	<u>12,672</u>	<u>395</u>
Total Funds	<u>13,068</u>	<u>12,672</u>	<u>395</u>

1997-99 Biennium-To-Date - Operating
Joint Center for Higher Education
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.2	8.1	1.1
Average Annual Salary	40,420	43,750	-3,330
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	247	236	11
Employee Benefits	66	55	11
Goods and Services	545	560	-15
Travel	11	8	3
Capital Outlays	<u>21</u>	<u>12</u>	<u>9</u>
Total Objects	890	871	19
Source of Funds:			
General Fund - State	<u>890</u>	<u>871</u>	<u>19</u>
Total Funds	890	871	19

1997-99 Biennium-To-Date - Operating
Western Washington University
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	951.3	1,046.8	-95.5
Average Annual Salary	46,188	41,600	4,588
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	29,291	29,030	261
Employee Benefits	1,408	-1	1,408
Goods and Services	0	34	-34
Grants, Benefits & Client Services	<u>0</u>	<u>13</u>	<u>-13</u>
Total Objects	30,699	29,076	1,622
Source of Funds:			
General Fund - State	<u>30,699</u>	<u>29,076</u>	<u>1,622</u>
Total Funds	30,699	29,076	1,622

1997-99 Biennium-To-Date - Operating
Community & Technical Colleges
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	7,462.6	7,648.9	-186.3
Average Annual Salary	36,790	37,286	-496
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	183,032	190,131	-7,099
Employee Benefits	41,674	46,484	-4,810
Personal Service Contracts	249	230	19
Goods and Services	38,750	31,199	7,551
Travel	1,114	1,235	-121
Capital Outlays	7,021	6,527	494
Grants, Benefits & Client Services	8,045	4,598	3,447
Debt Service	1,196	1,323	-127
Interagency Reimbursements	-6,264	-7,291	1,027
Intra-Agency Reimbursements	1,068	1,615	-547
Total Objects	275,885	276,051	-166
Source of Funds:			
General Fund - State	258,432	262,653	-4,221
General Fund - Federal	2,636	1,701	935
Other Funds	14,817	11,697	3,120
Total Funds	275,885	276,051	-166

1997-99 Biennium-To-Date - Operating
State School for the Blind
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	71.8	72.2	-0.5
Average Annual Salary	34,724	35,454	-730
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,661	1,707	-46
Employee Benefits	486	496	-10
Goods and Services	501	500	1
Travel	44	48	-4
Capital Outlays	50	103	-53
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	-226	-204	-21
Total Objects	2,517	2,651	-134
Source of Funds:			
General Fund - State	2,453	2,490	-36
Other Funds	64	161	-97
Total Funds	2,517	2,651	-134

1997-99 Biennium-To-Date - Operating
State School for the Deaf
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	130.2	123.0	7.2
Average Annual Salary	33,746	34,420	-674
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,929	2,823	106
Employee Benefits	817	839	-22
Goods and Services	848	855	-7
Travel	66	54	11
Capital Outlays	24	63	-39
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	-177	-137	-40
Total Objects	4,506	4,497	9
Source of Funds:			
General Fund - State	4,506	4,497	9
Total Funds	4,506	4,497	9

1997-99 Biennium-To-Date - Operating
Work Force Trng & Educ Coord Board
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	19.9	27.0	-7.1
Average Annual Salary	47,027	46,551	476
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	624	837	-213
Employee Benefits	144	200	-56
Personal Service Contracts	0	238	-238
Goods and Services	509	288	222
Travel	0	58	-58
Capital Outlays	0	50	-50
Grants, Benefits & Client Services	13,976	4,562	9,413
Interagency Reimbursements	0	-371	371
Total Objects	15,253	5,862	9,390
Source of Funds:			
General Fund - State	1,112	1,112	0
General Fund - Federal	14,095	4,684	9,411
Other Funds	46	67	-21
Total Funds	15,253	5,862	9,390

1997-99 Biennium-To-Date - Operating
State Library
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	130.4	122.5	7.9
Average Annual Salary	30,604	34,053	-3,449
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,659	2,780	-121
Employee Benefits	736	753	-17
Personal Service Contracts	129	35	94
Goods and Services	1,272	1,024	248
Travel	88	79	9
Capital Outlays	404	642	-237
Grants, Benefits & Client Services	1,446	1,118	328
Debt Service	7	14	-7
Interagency Reimbursements	-14	-293	279
Total Objects	6,727	6,152	576
Source of Funds:			
General Fund - State	4,615	4,596	19
General Fund - Federal	2,112	1,556	556
Total Funds	6,727	6,152	576

1997-99 Biennium-To-Date - Operating
Washington State Arts Commission
Actual Data Through February 1998

Thursday, Apr. 02, 1998
 2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	17.2	14.7	2.5
Average Annual Salary	32,940	37,060	-4,120
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	377	362	14
Employee Benefits	99	99	0
Personal Service Contracts	0	6	-6
Goods and Services	166	162	4
Travel	19	22	-3
Capital Outlays	708	740	-32
Grants, Benefits & Client Services	1,308	1,182	126
Interagency Reimbursements	-588	-638	50
Total Objects	2,089	1,936	153
Source of Funds:			
General Fund - State	1,816	1,513	303
General Fund - Federal	273	422	-150
Other Funds	0	1	-1
Total Funds	2,089	1,936	153

1997-99 Biennium-To-Date - Operating
Washington State Historical Society
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	53.6	51.1	2.6
Average Annual Salary	29,645	32,196	-2,550
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,059	1,096	-36
Employee Benefits	294	289	6
Personal Service Contracts	14	46	-32
Goods and Services	784	752	32
Travel	11	16	-4
Capital Outlays	6	40	-34
Debt Service	0	12	-12
Total Objects	2,169	2,250	-81
Source of Funds:			
General Fund - State	1,698	1,597	100
Other Funds	472	653	-181
Total Funds	2,169	2,250	-81

1997-99 Biennium-To-Date - Operating
East Wash State Historical Society
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	12.0	12.9	-0.9
Average Annual Salary	34,500	32,938	1,562
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	276	284	-8
Employee Benefits	74	75	-1
Goods and Services	139	133	6
Travel	6	4	1
Capital Outlays	<u>15</u>	<u>122</u>	<u>-107</u>
Total Objects	509	618	-109
Source of Funds:			
General Fund - State	<u>509</u>	<u>618</u>	<u>-109</u>
Total Funds	509	618	-109

1997-99 Biennium-To-Date - Operating
Bond Retirement and Interest
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	694	173	521
Goods and Services	958	145	812
Travel	18	4	14
Interagency/Fund Transfers	0	-2,078	2,078
Debt Service	<u>513,454</u>	<u>511,453</u>	<u>2,001</u>
Total Objects	515,123	509,697	5,426
Source of Funds:			
General Fund - State	366,181	388,663	-22,482
Other Funds	<u>148,941</u>	<u>121,033</u>	<u>27,908</u>
Total Funds	515,123	509,697	5,426

1997-99 Biennium-To-Date - Operating
Special Approps to the Governor
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	2,250	0	2,250
Interagency/Fund Transfers	<u>3,570</u>	<u>3,570</u>	<u>0</u>
Total Objects	5,820	3,570	2,250
 Source of Funds:			
General Fund - State	4,820	3,570	1,250
Other Funds	<u>1,000</u>	<u>0</u>	<u>1,000</u>
Total Funds	5,820	3,570	2,250

1997-99 Biennium-To-Date - Operating
Contributions to Retirement Systems
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:04 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>50,192</u>	<u>50,855</u>	<u>-664</u>
Total Objects	50,192	50,855	-664
Source of Funds:			
General Fund - State	<u>50,192</u>	<u>50,855</u>	<u>-664</u>
Total Funds	50,192	50,855	-664